



Canadian  
Heritage

Patrimoine  
canadien

Canada



## CANADIAN HERITAGE

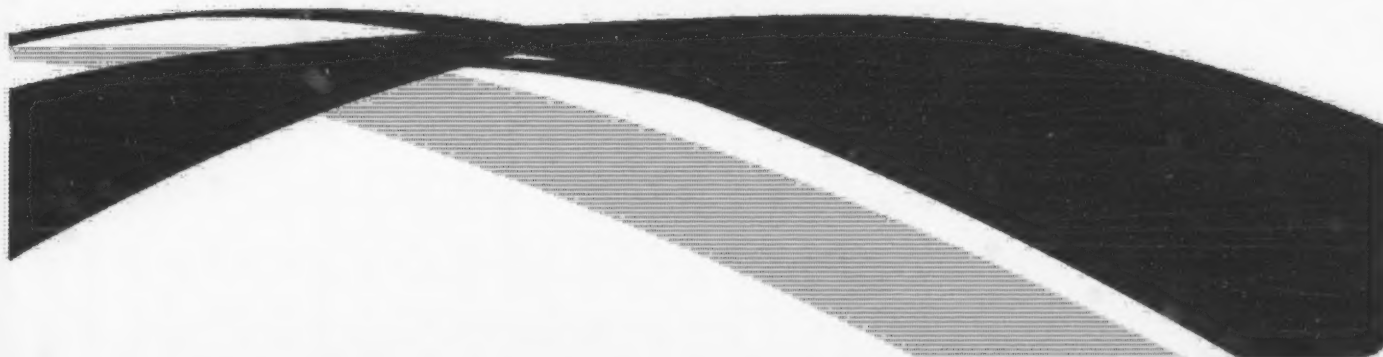
2012-13

### REPORT ON PLANS AND PRIORITIES

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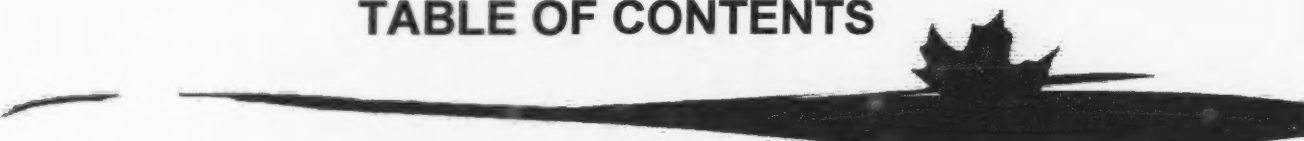
\_\_\_\_\_  
The Honourable James Moore, P.C., M.P.

Minister of Canadian Heritage and Official Languages





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# MINISTER'S MESSAGE

Minister of Canadian Heritage  
and Official Languages



Ministre du Patrimoine canadien  
et des Langues officielles

Ottawa, Canada K1A 0M5

In planning its activities for the coming year, the Department of Canadian Heritage is guided by its priorities: to take full advantage of digital technology, invest in our communities, celebrate our history and heritage and be fiscally responsible with taxpayers' money.

We will continue to invest in Canada's creative sector—a sector that represents \$46 billion for the Canadian economy and 630,000 jobs. We know that arts and culture play a vital role in the lives of Canadians while contributing to both our quality of life and our economy. Supporting Canadian culture means stimulating the Canadian economy. Creative industries drive the innovation and give Canada a competitive edge in the international digital economy.



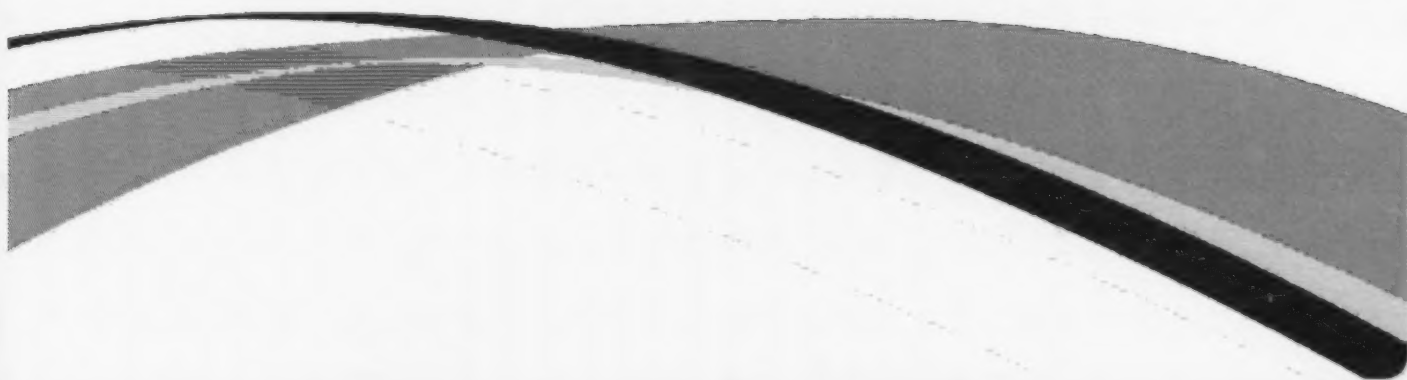
Over the coming year, we will develop, adapt and implement policies and programs to ensure Canada's competitiveness in a digital world. At the same time, we will undertake other modernization initiatives, such as the renewal of the *Canadian Sport Policy* and the review of the *Roadmap for Canada's Linguistic Duality 2008-13*. We will also work to improve our business processes.

A major focus this year will be to increase Canadians' awareness of our rich heritage and history. There is much to celebrate in 2012, leading up to the celebrations for Canada's 150<sup>th</sup> Anniversary in 2017. This year, we will commemorate several significant milestones—most notably the 200<sup>th</sup> Anniversary of the War of 1812 and the Queen's Diamond Jubilee. Through these and other activities, we will work to foster a deeper understanding and appreciation of our country's history, symbols, and institutions.

As the country's largest funder of sports, we share Canadians' pride in our status as a leading sport nation. This summer, we will proudly support our athletes competing in the London 2012 Olympic and Paralympic Games. We will also continue to support the preparations for the 2015 Pan American and Parapan American Games—initiatives that will provide us with valuable opportunities to showcase Canada's athletic, artistic and cultural excellence.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2012-13 Report on Plans and Priorities* for the Department of Canadian Heritage.

The Honourable James Moore, P.C., M.P.



# SECTION I – ORGANIZATIONAL OVERVIEW

## RAISON D'ÊTRE

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth and sport initiatives.

## OUR MISSION AND VISION

The vision and mission of the Department of Canadian Heritage guide its development and program implementation, particularly in the fields of culture, heritage, identity and values.

- Our mission is to promote an environment in which all Canadians take full advantage of dynamic cultural experiences, celebrate our history and heritage, and participate in building creative communities.
- Our vision is one of a Canada where all Canadians can celebrate our rich cultural diversity and our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage and communities. Canadian Heritage has a vision of Canada that invests in the future by supporting the arts, our two official languages and our athletes. A Canada that is confident in a world of choice, at the forefront of the creative economy and a leader in the digital world.

## RESPONSIBILITIES

The Department of Canadian Heritage is responsible for programs and policies that help all Canadians participate in their shared cultural and civic life. The Department's legislative mandate is set out in the *Department of Canadian Heritage Act* and other statutes for which the Minister of Canadian Heritage and Official Languages is responsible and presents a wide-ranging list of responsibilities for the Minister under the heading of "Canadian identity and values, cultural development, and heritage."

The Department oversees numerous statutes, namely the *Broadcasting Act*, the *Copyright Act* and the *Investment Canada Act* (the latter two acts shared with Industry Canada), the *Official Languages Act* (Part VII), the *Museums Act*, the *Cultural Property Export and Import Act*, the *Status of the Artist Act*, and the *Physical Activity and Sport Act* (shared with Health Canada).

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the 20 organizations that make up the *Canadian Heritage Portfolio*.

## STRATEGIC OUTCOMES AND PROGRAM ACTIVITY

### ARCHITECTURE

#### Strategic Outcomes

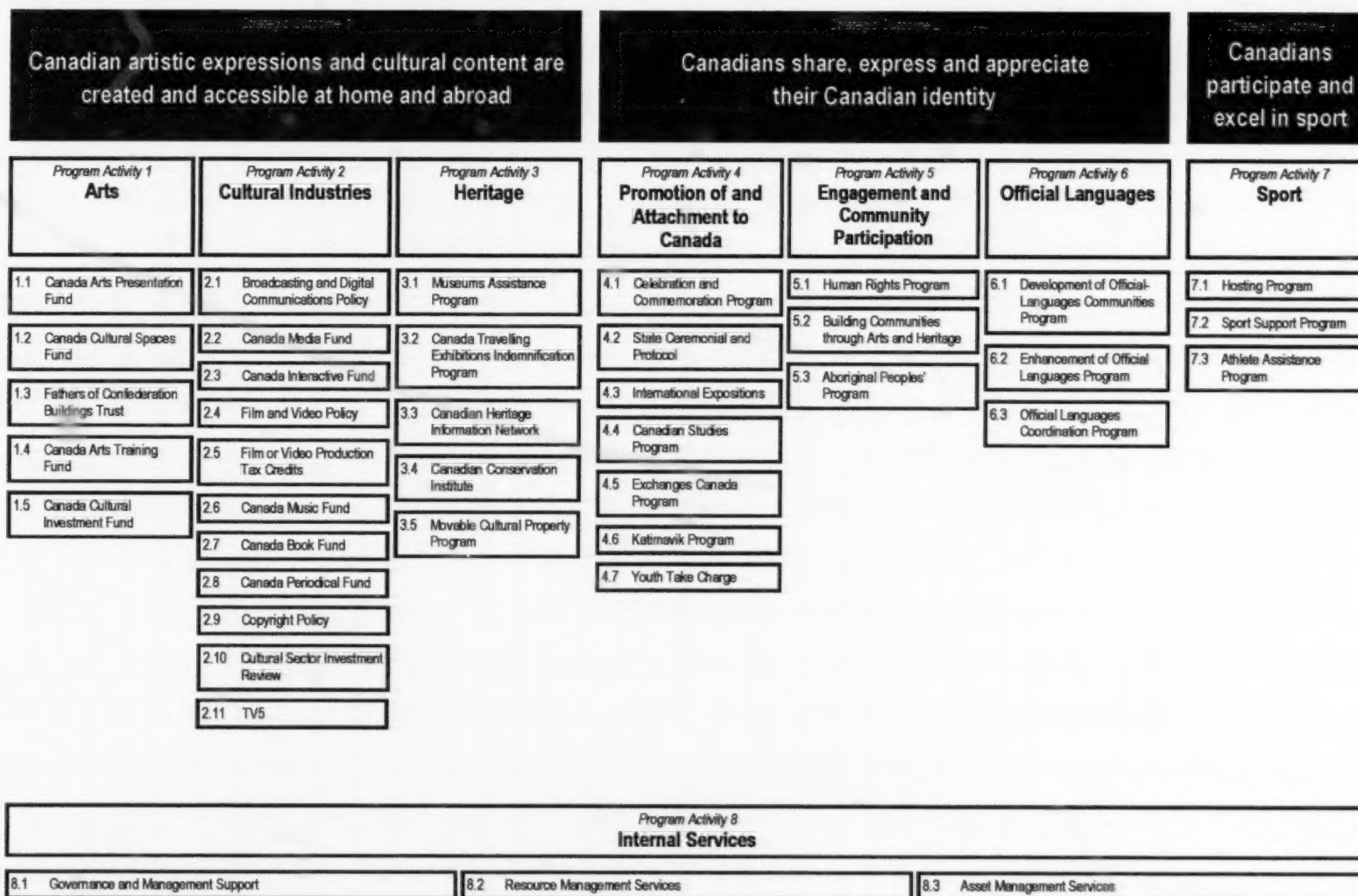
The Department's activities are structured around three strategic outcomes. Section II provides further details on the strategic outcomes.

1. **Canadian artistic expressions and cultural content are created and accessible at home and abroad** – this speaks to the creative and economic importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers and Canada's cultural heritage.
2. **Canadians share, express and appreciate their Canadian identity** – this supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship and recognition of the importance of both linguistic duality and a shared civic identity.
3. **Canadians participate and excel in sport** – this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride.

#### Program Activity Architecture

The Program Activity Architecture (PAA) illustrates how the Department's programs and activities are linked and how their expected results are organized in order to achieve the Department's strategic outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's programs. The *2012-13 Report on Plans and Priorities* is based on the PAA and the expected results and performance indicators identified in the PMF.

## 2012-13 Program Activity Architecture





## ORGANIZATIONAL PRIORITIES

In support of its mission and vision, the Department has established four priorities:

- Taking full advantage of digital technology;
- Celebrating our history and heritage;
- Investing in our communities; and
- Ensuring financial sustainability and service excellence.

Priority	Type <sup>1</sup>	Strategic Outcome(s) and Program Activity(ies)
Taking full advantage of digital technology.	Ongoing	Strategic outcome 1 <ul style="list-style-type: none"> <li>▪ Program activity 1</li> <li>▪ Program activity 2</li> <li>▪ Program activity 3</li> </ul>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>▪ The Department is modernizing its programs to ensure Canada's competitiveness in a digital world. The Canadian artistic and cultural environment has been transformed due to rapid economic changes, unprecedented technological advances and increased global connectivity that has created new opportunities in a global marketplace. Canada is ready to become a world leader on the digital stage by recognizing the advantages that the digital revolution offers to the cultural and community life of Canadians.</li> <li>▪ The Department will develop, adapt and implement policies and programs—including measures related to copyright—to keep pace with the way that Canadians use digital technology to create, share and experience creative, artistic and heritage content.</li> </ul> <p><b>Plans for meeting the priority:</b></p> <ul style="list-style-type: none"> <li>▪ Modernize the <u>Copyright Act</u>;</li> <li>▪ Review feature film policies to adapt to the realities of the digital environment;</li> <li>▪ Modernize the foreign investment policy for the book industry that reflects and responds to an evolving market;</li> <li>▪ Support the creation of cultural content for dissemination on various digital platforms;</li> <li>▪ Develop and make available resources that enable the preservation of Canadian digital heritage content so that it is available to future generations; and</li> <li>▪ Support arts and heritage organizations in the implementation of digital technologies to improve the audience experience and to reach Canadians everywhere.</li> </ul>		

<sup>1</sup> Type is defined as follows: **previously committed to** – committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** – committed to at least three fiscal years prior to the subject year of the report; and **new** – newly committed to in the reporting year of the RPP.



Priority	Type	Strategic Outcome(s) and Program Activity(ies)
Celebrating our history and heritage.	Ongoing	Strategic outcome 1 <ul style="list-style-type: none"> <li>Program activity 1</li> <li>Program activity 3</li> </ul> Strategic outcome 2 <ul style="list-style-type: none"> <li>Program activity 4</li> <li>Program activity 5</li> </ul>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>As Canada prepares to celebrate Canada's 150<sup>th</sup> Anniversary in 2017, the Department will highlight significant historical milestones in order to strengthen national identity and to help build a deeper understanding of our shared history and heritage. The Department will provide opportunities to promote Canada's history, institutions and achievements to build a sense of pride in being Canadian and offer occasions to honour and celebrate our past and to inspire our future. By commemorating key national events the Government will engage Canadians in strengthening the nation through a common purpose.</li> </ul> <p><b>Plans for meeting the priority:</b></p> <ul style="list-style-type: none"> <li>Commemorate the <u>200<sup>th</sup> Anniversary of the War of 1812</u>;</li> <li>Celebrate the <u>Queen's Diamond Jubilee</u>, including the Royal Tour of Their Royal Highnesses The Prince of Wales and The Duchess of Cornwall;</li> <li>Celebrate the 100<sup>th</sup> Anniversary of the Grey Cup;</li> <li>Contribute to infrastructure projects that improve the facilities of heritage organizations; and</li> <li>Undertake measures to enhance the ability of museums to present Canada's history and heritage in the context of the celebration of significant historic anniversaries.</li> </ul>		

Priority	Type	Strategic Outcome(s) and Program Activity(ies)
Investing in our communities.	New	Strategic outcome 1 <ul style="list-style-type: none"> <li>Program activity 1</li> </ul> Strategic outcome 2 <ul style="list-style-type: none"> <li>Program activity 4</li> <li>Program activity 5</li> <li>Program activity 6</li> </ul> Strategic outcome 3 <ul style="list-style-type: none"> <li>Program activity 7</li> </ul>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>The Department supports activities that foster a strong sense of Canadian identity and pride, as well as healthy and vibrant communities.</li> <li>The Department will also support efforts to increase Canadians' knowledge of Canada relating to our history, symbols, institutions, cultures, languages and fundamental principles, in recognition of the role that the knowledge of Canada, and the experiences of Canada play in fostering a strong sense of Canadian identity. Canadian Heritage will help to build dynamic communities within a prosperous Canada by supporting efforts to provide Canadians with opportunities to experience their country through community engagement and civic participation, as well as through national and community-based celebrations and commemorations.</li> <li>Sport will continue to make a unique contribution to Canadian identity, culture and society by improving the health of Canadians, building strong communities and fostering social inclusion. Because sport showcases Canada's accomplishments at home and abroad, the Department will support, through strategic investments, the continued development of the Canadian sport system, thus achieving positive direct and indirect community impacts. The Department recognizes sport as an important social, cultural and economic driver that benefits all Canadians and is committed to enhancing sport development from playground to podium.</li> </ul> <p><b>Plans for meeting the priority:</b></p> <ul style="list-style-type: none"> <li>Continue to support arts and heritage organizations in leveraging private-sector funding and other expressions of community support;</li> <li>Maximize opportunities for Canadian youth to strengthen their sense of attachment to Canada, through youth programming;</li> <li>Continue to implement the <u>Roadmap for Linguistic Duality</u>, and pursue negotiations for the renewal of the federal-provincial/territorial agreements;</li> <li>Collaborate with provinces and territories to renew the <u>Canadian Sport Policy</u>, creating a common vision for sport for all Canadians;</li> <li>Support competition opportunities for Canadian athletes through the support of sport stakeholders in the hosting of select international sport events and the <u>Canada Games</u>; and</li> <li>Support the preparation for the 2015 Pan American and Parapan American Games through the coordination of essential federal services and support to the host organization and other stakeholders, as well as the development of a Cultural Strategy.</li> </ul>		

Priority	Type	Strategic Outcome(s) and Program Activity(ies)
Ensuring financial stability and service excellence.	New	All strategic outcomes and all program activities
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>The Department will address several key management objectives with a focus on managing the stability of the Department's finances by building on the improvements initiated in 2010-11 through the department-wide Transformation Initiative. Canadian Heritage remains committed to service excellence in delivering on its vision and mandate within its budget.</li> </ul> <p><b>Plans for meeting the priority:</b></p> <ul style="list-style-type: none"> <li>In the current fiscal environment it is essential for the Department to have a sustainable long-term financial strategy, in order to ensure the Department's financial stability. This three-year strategy takes into account anticipated funding levels, potential funding pressures and potential risks during this period. To achieve results and focus on program, policy and operational priorities, it will continue to be diligent in effectively managing its resources, including financial, human and information resources. The Department will work to improve the sustainability of its operations by developing strategies to achieve the alignment of planning and resource allocations.</li> <li>Through the Grants and Contributions Modernization Initiative (GCMi), a key component of the Department's Transformation Initiative, the Department will also be implementing innovative measures to simplify, standardize and streamline its grants and contributions business processes. The growing use of technology and Canadians' expectations for fast, reliable and transparent service are drivers for this change. In the next phase of the GCMi, the introduction of on-line capabilities should result in better service to program recipients. By 2015, Canadian Heritage clients will be able to apply on-line, receive clear instructions to help them submit applications and report on progress. Program staff will also be better equipped with newer tools and technology to process requests more quickly.</li> <li>Finally, the organization will need to adapt to substantial change at a time when the entire public service is expected to evolve to better meet the needs of Canadians. This change will require that all levels of management fully engage employees in the organization's new priorities and processes.</li> </ul>		

## RISK ANALYSIS

There are external and internal factors that the Department acknowledges could influence its ability to realize its four priorities and deliver on its mandate.

Externally, significant demographic shifts, increased global connectivity, economic uncertainty, rapid technological advances and globalization in the trading environment are contributing to the transformation of Canada. In this environment, the Department's policy challenges cross geographic, political and disciplinary boundaries and affect an increasingly diverse set of stakeholders in policy development and implementation.

Internally, current economic instability has necessitated Government of Canada measures for ensuring effective and efficient program delivery while remaining responsive and of value to Canadians.

The Department also understands the importance of managing these influences within the context of integrated risk management and that by doing so, the organization approaches its work with a confident, creative and innovative mindset as the basis for sound decision-making.

In recognition of these factors and the importance of advancing organization-wide integrated risk management, the Department has developed a corporate risk profile

through its risk identification exercise. Four areas identified as requiring the ongoing monitoring and mitigation of any risks posing a threat or opportunity are policy-making, people management, financial management, and performance measurement.

Given this the Department will:

- advance selected pieces of legislation, policy and programming that respond to a shifting social, technological, cultural, environmental and economic landscape;
- continue with ongoing stakeholder consultation to inform policy development and engage other portfolio organizations, departments and central agencies in environmental scanning and mid-to-long term policy thinking;
- build a strong performance story;
- place an emphasis on monitoring performance and engagement in the workplace, in addition to the ongoing consultations and communications with employees through a three-year Public Service Renewal Plan;
- continue to modernize the management and delivery of grants and contributions programs through the Grants and Contributions Modernization Initiative; and
- implement a long-term financial strategy that will add value as a key component of decision-making, business planning, resource allocation and operational management as a means of ensuring financial stability and service excellence.

The Department will also implement a broader integrated risk management framework to improve the culture, capacity and capability of risk management within the organization.

## PLANNING SUMMARY

### Financial Resources<sup>2</sup> (\$ millions)

2012-13	2013-14	2014-15
1,300.0	1,391.9	1,446.1

### Human Resources (Full-time Equivalents – FTEs)

2012-13	2013-14	2014-15
1,635.4	1,616.9	1,610.3

Increase in planned spending in 2013-14 and 2014-15 is primarily due to the 2015 Pan American and Parapan American Games, which is all in Vote 5 Contribution funding. Therefore, this has no major impact on the number of FTEs in the Department.

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<sup>2</sup> Financial Resources equal the total line for Program Activities and Internal Services.



## Planning Summary Table

<b>Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad.</b>
<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>o Range and volume of Canadian cultural content and artistic works created and produced, by category.</li> <li>o Range of Canadian cultural and heritage content and artistic works accessible domestically and internationally, by category.</li> </ul>

The Department recognizes that the basis for a strong creative economy is in encouraging excellence and stimulating innovation in Canada's cultural and heritage sectors to better meet the needs of Canadians.

In 2012-13, the Department is modernizing the Copyright Act and plans to advance audiovisual coproduction treaty negotiations with approved partners to position Canada as a partner of choice in the global market, to develop a digital strategy for heritage preservation and to support arts and heritage organizations in the implementation of digital technologies to improve the audience experience.

The Department will continue to create opportunities for promoting interaction and connection, generating pride in our diverse country and learning about and celebrating Canada's rich history and heritage. Canadian Heritage will focus on commemoration initiatives by contributing to infrastructure and other projects, and leveraging private investment in the arts.

To foster the long-term resilience of arts and heritage organizations, the Department's investments will aim at enabling partnerships within communities to ensure public accessibility to cultural and heritage content, and to leverage private investment in the arts.

Program Activity	Forecast Spending 2011-12 (\$ millions)	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15	
<b>Program Activity 1:</b> Arts	120.0	123.7	123.7	121.7	Vibrant Canadian culture and heritage
<b>Program Activity 2:</b> Cultural Industries	322.5	315.2	314.2	312.3	Vibrant Canadian culture and heritage
<b>Program Activity 3:</b> Heritage	39.4	36.3	36.3	36.3	Vibrant Canadian culture and heritage
<b>Total Planned Spending</b>		<b>475.3</b>	<b>474.3</b>	<b>470.3</b>	

**Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity.****Performance Indicators**

- Level of appreciation by Canadians of their shared values.
- Level of active participation by Canadians in their society.
- Level of attachment to Canada.

In 2012-13, the Department will continue to promote elements of Canadian identity through which Canadians deepen their knowledge and experience of their country. Through these efforts, the Department will work at sustaining Canadians' capacity and pride in engaging in civic life.

The Department will provide Canadians with opportunities to celebrate and commemorate key historical milestones in the lead-up to Canada's 150<sup>th</sup> Anniversary in 2017, including the Diamond Jubilee of Her Majesty Queen Elizabeth II and the 200<sup>th</sup> Anniversary of the War of 1812, thus helping to ensure that Canadians appreciate our shared history. The Department will continue to lead efforts to ensure that official language minority communities can thrive in their language, and that Canadians recognize and support linguistic duality as a core value in Canadian society. It will support the preservation and revitalization of Aboriginal languages and cultures. The Department will also support the involvement of Canadians in their local communities and offer youth opportunities to learn about and experience the richness of Canada.

Program Activity	Forecast Spending 2011-12 (\$ millions)	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15	
<b>Program Activity 4:</b> Promotion of and Attachment to Canada	79.1	82.4	74.3	69.5	Diverse society that promotes linguistic duality and social inclusion
<b>Program Activity 5:</b> Engagement and Community Participation	90.0	88.2	88.2	83.5	Diverse society that promotes linguistic duality and social inclusion
<b>Program Activity 6:</b> Official Languages	355.0	353.3	348.2	348.2	Diverse society that promotes linguistic duality and social inclusion
<b>Total Planned Spending</b>		<b>523.9</b>	<b>510.7</b>	<b>501.2</b>	



**Strategic Outcome 3: Canadians participate and excel in sport.****Performance Indicators**

- o Percentage of Canadians who participate in sport.
- o Canada's rank on Sport Canada's international ranking indices.

In 2012-13 the Department will continue to aim to make the Canadian sport system more effective. In the longer term, it anticipates that more Canadians will participate and excel in sports.

Programs and policies supporting sport participation are intended to reverse the declining participation rates of Canadians. To measure participation, the Department monitors national sport participation data rates through the Physical Activity and Sport Monitor, as well as through the General Social Survey's Sport Supplement.

Canada's ranking on the Sport Canada Nations Ranking Index is used as a measure of excellence. The Olympic Ranking Index is based on results per nation across all Olympic events at Olympic Games and Senior World Championships, over a four-year period. The Paralympic Ranking is based on medal results per nation at each Paralympic Games.

Program Activity	Forecast Spending 2011-12 (\$ millions)	Planned Spending (\$ millions)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15	
Program Activity 7: Sport	215.6	212.7	322.0	389.7	Vibrant Canadian culture and heritage
Total of Planned Spending		212.7	322.0	389.7	

**Internal Services**

Program Activity	Forecast Spending 2011-12 (\$ millions)	Planned Spending (\$ millions)		
		2012-13	2013-14	2014-15
Internal Services	118.3	88.1	84.9	84.9
Total Planned Spending		88.1	84.9	84.9

The variance between 2011-12 forecast spending and future planned spending is mainly explained by the transfer of resources associated with the delivery of email, data centre and network services which will be managed by Shared Services Canada.

## CONTRIBUTION TO THE FEDERAL SUSTAINABLE DEVELOPMENT STRATEGY

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by setting out its key strategic environmental goals and targets. Consideration of these outcomes is an integral part of the Department of Canadian Heritage's decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan, or program initiative includes an analysis of its impact on attaining FSDS goals and targets. The results of SEAs are made public when an initiative

is announced, demonstrating the Department's commitment to achieving FSDS goals and targets.

The Department of Canadian Heritage contributes to Theme IV – Shrinking the Environmental Footprint – Beginning with Government as denoted by the visual identifier below:



#### **Theme IV**

### **Shrinking the Environmental Footprint - Beginning with Government**

These contributions are components of the following Program Activity and are further explained in Section II:

- Program Activity 8 – Internal Services.

For more information on Canadian Heritage's activities to support sustainable development please see Section II of this RPP and Canadian Heritage's website. For complete details on the FSDS please see [www.ec.gc.ca/dd-sd/](http://www.ec.gc.ca/dd-sd/).

## **EXPENDITURE PROFILE**

### **Departmental Spending Trend**

In 2008-09, actual spending included funding of some programs/initiatives such as Québec 2008, the Building Communities through Arts and Heritage Program, the *Roadmap for Canada's Linguistic Duality* and the federal policy for hosting international sport events. In 2009-10, the increase in actual spending was mainly due to the 2010 Olympic and Paralympics Games in Vancouver (for example, Torch Relay initiatives and funding to enhance Canada's strategic investment in the 2010 Olympic and Paralympic Winter Games) and Canada's Economic Action Plan.

In 2008-09, actual spending included funding of some programs/initiatives such as Québec 2008, the Building Communities through Arts and Heritage Program, the Roadmap for Canada's Linguistic Duality and the federal policy for hosting international sport events. In 2009-10, the increase in actual spending was mainly due to the 2010 Olympic and Paralympic Winter Games in Vancouver (for example, Torch Relay initiatives

and funding to enhance Canada's strategic investment in the 2010 Olympic and Paralympic Winter Games) and Canada's Economic Action Plan.

The reduction in actual spending for 2010-11 was primarily due to the end of the 2010 Olympic and Paralympic Winter Games in Vancouver and the wind down of Canada's Economic Action Plan and Expo 2010 in Shanghai.

The 2011-12 forecast spending includes \$24.6 million in pay list requirements, which is mainly composed of severance pay benefits. The 2011-12 severance pay benefits level is exceptionally high due to the cash out of accumulated severance pay benefits. This option was offered to various classifications of employees following the signing of new collective agreements. The forecast spending also includes the spending of proceeds from the disposal of Crown Assets generated by the sale of Canada's pavilion at Expo 2010 in Shanghai (\$2.7 million).

The increase in planned spending in 2013-14 and 2014-15 is due to the 2015 Pan American and Parapan American Games.

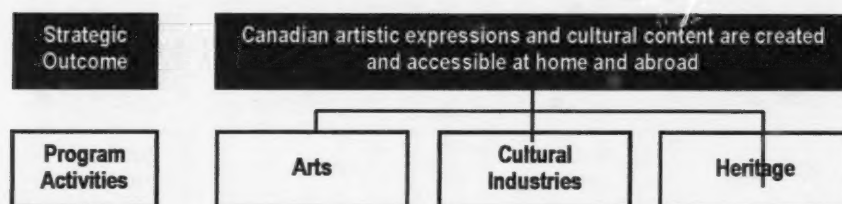
## **ESTIMATES BY VOTE**

For information on Canadian Heritage organizational appropriations, please see the 2012-13 Main Estimates publication.

## SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

### STRATEGIC OUTCOME 1

Canadian artistic expressions and cultural content are created and accessible at home and abroad.



#### PROGRAM ACTIVITY 1: ARTS

##### Program Activity Description

This program activity is necessary to improve Canadians' access to varied artistic experiences and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers. The core concept of this program is to encourage access, sustainability and excellence in the arts for all Canadians.

Sub-activities

- 1.1 Canada Arts Presentation Fund
- 1.2 Canada Cultural Spaces Fund
- 1.3 Fathers of Confederation Buildings Trust
- 1.4 Canada Arts Training Fund
- 1.5 Canada Cultural Investment Fund



### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
123.7	123.7	121.7

### Human Resources (FTEs)

2012-13	2013-14	2014-15
152.5	152.5	152.5

### Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
Canadian artists are prepared for professional artistic careers in Canada and abroad.	Percentage of employers rating <u>Canada Arts Training Fund</u> graduates as being better prepared for professional careers as opposed to other programs.	Greater than or equal to 60% of employers rate graduates of Canada Arts Training Fund recipient institutions as better prepared for professional careers.
The sustainability of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Number of types of funding sources (other than Canadian Heritage), for each recipient.	At least 3 funding sources other than Canadian Heritage.
Canadians in a variety of communities have access to arts, culture and heritage activities.	Number and percentage of communities reached by the <u>Canada Arts Presentation Fund</u> and/or the <u>Canada Cultural Spaces Fund</u> , by type of community reached (rural or urban).	Less than or equal to 50% urban communities and greater than or equal to 50% rural communities are reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund.

### Planning Highlights

Through its arts programs, the Department supports initiatives that contribute to the social and economic well-being of Canadians and communities in all parts of the country. To support this Strategic Outcome, the Department will continue to promote excellence and diversity in creativity and to connect Canadians to the arts through policies and programs that develop physical spaces, festivals and performing arts series and measures to foster long-term resilience of arts organizations.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

- Support arts organizations to develop strategies and implement digital technologies that will increase their capacity to reach larger audiences;
- Consider projects and events planned for the celebration of Canada's 150<sup>th</sup> Anniversary, such as the construction of the Fort York Visitor Centre (Toronto, Ontario), and events planned for the commemoration of the 200<sup>th</sup> Anniversary of the War of 1812;
- Make strategic investments in arts organizations that will enable partnerships with local businesses (and other organizations), leading to various revenues and more

flexible business models to help increase their contribution to vibrant and sustainable communities; and

- Evaluate arts programs to ensure that they continue to benefit Canadians.

## PROGRAM ACTIVITY 2: CULTURAL INDUSTRIES

### Program Activity Description

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural

Sub-activities	2.1 Broadcasting and Digital Communications Policy
	2.2 Canada Media Fund
	2.3 Canada Interactive Fund
	2.4 Film and Video Policy
	2.5 Film or Video Production Tax Credits
	2.6 Canada Music Fund
	2.7 Canada Book Fund
	2.8 Canada Periodical Fund
	2.9 Copyright Policy
	2.10 Cultural Sector Investment Review
	2.11 TV5

industries. This program activity aims to enable Canadian cultural creators and entrepreneurs to produce, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits, and policy, regulatory and legislative measures. The core concept of this program activity is to encourage the creation of Canadian cultural content and its consumption both at home and abroad.

### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
315.2	314.2	312.3

### Human Resources (FTEs)

2012-13	2013-14	2014-15
246.2	244.9	241.6

### Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
A range of Canadian cultural content is created and produced.	Number of cultural works created and produced, by category.	Targets are in place for individual program sub-activities, which will inform the measurement of performance of the overall program



		activity. For example, the <u>Canada Music Fund</u> has a target of 300 Canadian music releases that were supported by the Fund (by genre, language, province etc.). The <u>Canada Periodical Fund</u> has a target of 960 funded titles published by recipients (by type, language, region, group - including Aboriginal, ethnocultural and official language minority, etc.)
Canadian cultural industries receiving funding from Canadian Heritage are sustainable.	Gross revenues and/or profit margins of Canadian cultural industries.	This expected result and indicator will be changed.
Canadian cultural content is accessible in Canada and abroad.	Domestic and international reach of Canadian cultural content.	Targets are in place for individual program sub-activities, which will inform the measurement of performance of the overall program activity. For example, the <u>Canada Book Fund</u> has a target of \$425 million of domestic and international sales of Canadian-authored titles by recipient publishers.

## Planning Highlights

The Department continues to foster an environment that cultivates vibrant, sustainable and competitive creative industries that will contribute to stimulating Canada's economy. The Department will support the Canadian film and video, book, periodical, music, broadcasting, and interactive digital media industries to take full advantage of the opportunities offered by digital technology. As a result, Canada's creative industries will be better positioned to adapt and flourish in the digital economy, providing both economic and social benefits to Canadians.

To support this program activity, the Department will undertake the following activities:

- Modernize the Copyright Act;
- Modernize the foreign investment policy for the book industry that reflects and responds to an evolving market and ensures that any future investments are of benefit to Canadians;
- Implement Canada's Policy on Audiovisual Treaty Coproduction and advance audiovisual coproduction treaty negotiations with approved partners in order to position Canada as a coproduction partner of choice; and
- Review feature film policies to adapt to the realities of the digital environment.

## PROGRAM ACTIVITY 3: HERITAGE

### Program Activity Description

This program activity ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax

Sub-activities

- 3.1 Museums Assistance Program
- 3.2 Canada Travelling Exhibitions Indemnification Program
- 3.3 Canadian Heritage Information Network
- 3.4 Canadian Conservation Institute
- 3.5 Movable Cultural Property Program

incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this program activity is to promote the preservation and presentation of Canada's cultural heritage.

### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
36.3	36.3	36.3

### Human Resources (FTEs)

2012-13	2013-14	2014-15
169.6	169.6	169.6

### Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Improvement in professional knowledge, skills and practices reported by participants in learning opportunities provided by the Heritage Group, including online learning materials, publications, and training, as well as by recipients of financial assistance.	On average, 80% or more of participants in learning opportunities provided by the <u>Museums Assistance Program</u> , <u>Young Canada Works</u> , the <u>Canadian Heritage Information Network</u> and the <u>Canadian Conservation Institute</u> report improvement in their knowledge, skills and practices related to key museum functions.
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by program interventions (expert services, export regulation, direct and tax-based financial support).	The preservation of 12,750 heritage collections or objects supported by program interventions.
Canadian and international audiences access content presented	Number of visits/visitors to travelling exhibitions and to digital heritage	At least 3,800,000 visits to travelling exhibitions supported by the <u>Canada</u>

by heritage organizations.	content presented through Canadian Heritage Information Network's <u>Virtual Museum of Canada</u> portal.	<u>Travelling Exhibitions Indemnification Program</u> or the Museums Assistance Program and to the Virtual Museum of Canada portal.
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## Planning Highlights

The Department will continue to support heritage institutions and organizations through a range of measures designed to increase their professional knowledge, skills and practices and to enhance their ability to preserve and present Canada's heritage. Canadian Heritage programs and services contribute to the preservation of heritage collections so that they may be accessible to Canadians now and in the future.

Heritage organizations provide venues for Canadians and Canadian communities to share and preserve their heritage and history. In the upcoming years, the Department will give particular consideration to initiatives that will celebrate the commemoration of the 200<sup>th</sup> Anniversary of the War of 1812 and Canada's 150<sup>th</sup> Anniversary.

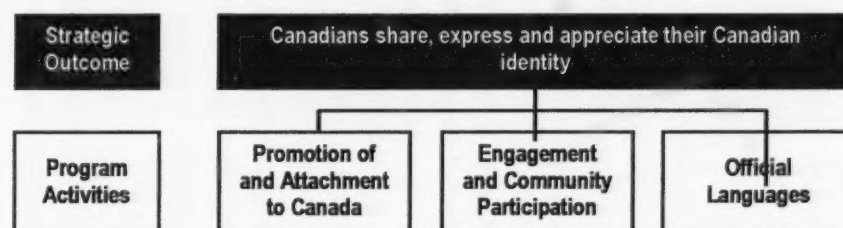
Globally, long-term access to heritage collections will provide Canadians with opportunities to learn about Canada's history and heritage and to appreciate the many cultural influences that have shaped Canada's identity.

To support this program activity, the Department will undertake the following activities:

- Undertake actions to enhance the preservation and presentation of Canada's history and heritage;
- Contribute to the preservation of rare and precious artefacts and assist clients to exhibit and present artefacts during upcoming historic anniversaries;
- Complete the analysis of the Cultural Property Import and Export Act to identify if any changes are necessary to ensure its effectiveness in protecting Canada's heritage;
- Continue to work with major museums and galleries across the country to offer maximum opportunities to Canadians to enjoy access to international and Canadian treasures through the Canada Travelling Exhibitions Indemnification Program.
- Complete a services charter to ensure that the Canadian Conservation Institute meets the conservation and preservation needs of heritage institutions in Canada;
- Identify and pursue multi-platform projects that enable Canadians to access digital heritage content through the devices of their choice; and
- Update the Community Memories software and public interface that enables Canada's smaller museums to produce and promote local history online exhibits developed collaboratively with the communities they serve.

## STRATEGIC OUTCOME 2

Canadians share, express and appreciate their Canadian identity.



### PROGRAM ACTIVITY 4: PROMOTION OF AND ATTACHMENT TO CANADA

#### Program Activity Description

This program activity promotes Canadian identity through building trust, pride, and a sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; and expresses shared values, cultural diversity and Canada's place in the global community. It also promotes civic education and participation among

Sub-activities

- 4.1 Celebration and Commemoration Program
- 4.2 State Ceremonial and Protocol
- 4.3 International Expositions
- 4.4 Canadian Studies Program
- 4.5 Exchanges Canada Program
- 4.6 Katimavik Program
- 4.7 Youth Take Charge

young Canadians through exchanges, forums, youth-led projects, and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. The core concept of this program activity is to promote Canadian values to Canadians and the world.

#### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
82.4	74.3	69.5

#### Human Resources (FTEs)

2012-13	2013-14	2014-15
136.0	131.2	128.7



## Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth, and by the international community.	Percentage of the Canadian population reached by Canadian Heritage initiatives who report increased level of awareness, knowledge of and appreciation for Canada's values and culture.	75% of <u>Exchanges Canada</u> participants report enhanced knowledge and understanding of Canada; having created new ties with other young Canadians; a better understanding of what Canadians have in common and a greater appreciation of how diverse Canada is. 75% overall satisfaction with the <u>Canada Day Noon Show</u> .
	Percentage of increased awareness of Canada's theme messages.	15% of visitors who are interviewed report an increased awareness.
	Percentage of Canadians reached by activities, events, commemorations and exhibits.	A target will be established for the overall program activity in 2013-14. Targets exist for the program sub-activities. For example, the <u>Celebration and Commemoration Program</u> has a target of 7 million participants for local and national activities during the <u>Celebrate Canada</u> period (June 21 to July 1).

## Planning Highlights

The Department will pursue its efforts to offer Canadians opportunities to learn about Canada and to experience the richness of the country. To do this, Canadian Heritage will continue to implement policies and deliver programs aimed at strengthening Canadians' sense of attachment to Canada through knowledge, participation and engagement, such as the Canadian Studies, Exchanges Canada and Youth Take Charge programs. These programs contribute to reinforcing Canadians' capacity to contribute to their country.

Also, the Department will continue to create opportunities to bring Canadians together in their communities, to discover and appreciate their heritage and history and to show their sense of belonging to Canada and pride in being Canadian. To that end, again this year, the Department will continue to manage national initiatives, such as the Canada Day Noon Show on Parliament Hill and provide access to celebrations across Canada highlighting National Aboriginal Day, Saint-Jean Baptiste Day, Canadian Multiculturalism Day and Canada Day. Canadians will also have access to commemorations of national significance that build a shared understanding of the history of the country. The Department will work collaboratively with other federal departments, agencies, regions, partners and stakeholders to create these opportunities.

Canadian Heritage will continue to implement and deliver events and activities aimed at strengthening understanding of significant milestones in Canada's history, especially in the lead up to the celebrations of Canada's 150<sup>th</sup> Anniversary in 2017. These programs will build pride by providing Canadians with increased opportunities to participate in activities related to our shared history.

To support this program activity, the Department will undertake the following activities:

- Review and report on the modernization of youth programs to maximize their reach and the benefits to Canadians, particularly youth;
- Celebrate the events that shape our collective life as Canadians, such as the Queen's Diamond Jubilee—the 60<sup>th</sup> Anniversary of Her Majesty's accession to the throne as Queen of Canada—to reinforce our history and heritage;
- Welcome Their Royal Highnesses The Prince of Wales and the Duchess of Cornwall as part of the Diamond Jubilee celebrations;
- Engage Canadians across the country in commemorating the 200<sup>th</sup> Anniversary of the War of 1812, a defining moment in our history that had a significant impact on Canada's identity as an independent nation. The Department will continue to manage the 1812 Commemoration Fund and work in close collaboration with existing programs to achieve the best possible synergies and to foster greater awareness and understanding of this historic milestone among Canadians;
- Create opportunities for Canadians to learn about their heritage and history by providing funding for the development and enhancement of learning materials and activities that commemorate the War of 1812 through the Commemoration Fund, the Celebration and Commemoration Program and the Canadian Studies Program; and
- Support the 100<sup>th</sup> Anniversary of the Grey Cup in 2012 and highlight Canadian football achievements over the past 100 years.

## PROGRAM ACTIVITY 5: ENGAGEMENT AND COMMUNITY PARTICIPATION

### Program Activity Description

This program activity aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects. This program activity has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The program activity

Sub-activities

- 5.1 Human Rights Program
- 5.2 Building Communities through Arts and Heritage
- 5.3 Aboriginal Peoples' Program

supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.



### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
88.2	88.2	83.5

### Human Resources (FTEs)

2012-13	2013-14	2014-15
108.2	108.2	107.4

### Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement and participation by Canadians in social and cultural aspects of community life in Canada.	Targets are being developed for individual program sub-activities, which will inform the measurement of performance of the overall program activity. One example is the <u>Aboriginal Peoples' Program</u> that has a target of 48,000 participants who are engaged in Aboriginal Language and cultural activities.

### Planning Highlights

The Department helps to foster citizen engagement and community participation and to provide Canadians with opportunities to actively participate in their communities. As such, the Department will continue to deliver the Building through Arts and Heritage Program, which aims to build stronger citizen engagement through performing and visual arts as well as the commemoration of local history and heritage.

Through its delivery of the Human Rights Program, the Department will continue to manage federal-provincial/territorial and civil society consultations and information-sharing on international human rights treaties and provide the overall coordination of Canada's reports to United Nations (UN) human rights bodies.

Through the delivery of the Aboriginal Peoples' Programs, the Department will pursue the development of innovative and culturally appropriate approaches toward the preservation and revitalization of Aboriginal languages and cultures and the strengthening of Aboriginal identity.

To support this program activity, the Department will undertake the following activities:

- Prepare and coordinate Canada's reviews by United Nations (UN) treaty bodies of its reports on human rights and coordinate Canada's second Universal Periodic Review (UPR), which involves collaborating with federal, provincial and territorial governments, engaging with civil society and Aboriginal organizations, and drafting Canada's UPR report and Canada's response to UPR recommendations;
- Provide continued investments in communities across Canada through the Building Communities through Arts and Heritage Program, including local projects

that celebrate the 200<sup>th</sup> Anniversary of the War of 1812, a key milestone leading up to Canada's 150<sup>th</sup> Anniversary; and

- Recommend changes to the Northern Aboriginal Broadcasting program, which focuses on Aboriginal language and culture content, in light of existing technologies for radio, television and internet broadcasting.

## PROGRAM ACTIVITY 6: OFFICIAL LANGUAGES

### Program Activity Description

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the Official Languages Act (OLA). This activity connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion." Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the OLA. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program covering all activities of federal institutions subject to the OLA, including language of

Sub-activities

- 6.1 Development of Official-Languages Communities Program
- 6.2 Enhancement of Official Languages Program
- 6.3 Official Languages Coordination Program

service or of work, support for the promotion of linguistic duality within Canada and support for the development of official language minority communities.

### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
353.3	348.2	348.2

### Human Resources (FTEs)

2012-13	2013-14	2014-15
115.8	103.9	103.9

### Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15-19 years).	22.3% or more of youth aged 15 to 19 years are reported to be bilingual.
Official language minority communities (OLMCs) can live in	Proportion of OLMC members who live within 25 km of an elementary or	97.5% or more of OLMC members live within 25 km of an elementary or

their language, in their communities.	secondary minority language school.	secondary school.
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## Planning Highlights

This program activity enhances the vitality of Canada's French- and English-speaking minority communities and enables them to participate fully in all aspects of Canadian life. It also strengthens the capacity of official language minority communities (OLMCs) to have greater access to quality education and different programs and services in their language in their communities and to obtain support for language rights guaranteed by the Constitution.

Furthermore, the Department fosters a greater understanding and appreciation of the benefits of linguistic duality while providing support for language rights guaranteed by the Constitution, thereby contributing to Canadians' acknowledgement of linguistic duality as a fundamental value of Canadian society.

Canadian Heritage also supports other federal institutions in the implementation of their responsibility to account for the development of official-language communities and the full recognition and use of French and English in Canadian society. The initiatives that are implemented are made possible due to collaborations and agreements with the provinces, territories and non-governmental organizations.

To support this program activity, the Department will undertake the following activities:

- Pursue the Government of Canada's engagement in favour of linguistic duality and our two official languages by implementing the *Roadmap for Canada's Linguistic Duality 2008-2013: Acting for the Future*, for which Canadian Heritage plays a support and coordination role;
- Prepare various options for a new official languages strategy as a follow-up to the *Roadmap*, in order to support the development and linguistic vitality of official language minority communities and efficiently promote official languages; and
- Expand the new departmental coordination approach to include all federal institutions.

## STRATEGIC OUTCOME 3

Canadians participate and excel in sport.



### PROGRAM ACTIVITY 7: SPORT

#### Program Activity Description

This program activity promotes development and excellence in sport among Canadians and Canadian communities. This is accomplished through program initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event

organizers. The core concept of this program activity is to enhance and promote Canadian participation and excellence in sport, through sport stakeholders and sport events.

Sub-activities	7.1 Hosting Program
	7.2 Sport Support Program
	7.3 Athlete Assistance Program

#### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
212.7	322.0	389.7

#### Human Resources (FTEs)

2012-13	2013-14	2014-15
57.0	57.0	57.0



## Performance Measurement Framework

Program Activity Expected Results	Performance Indicators	Targets
Canada has a sport system where high-performance athletes and Canadians can participate and excel in sport with a technically sound and ethically supportive structure.	Number of athletes who are at international level performance standards.	At least 425 athletes are identified as meeting international level performance standards.
	Number of Canadians participating in sport through sport organizations' special projects and provincial/territorial bilateral agreements.	At least 1.6 million Canadians are participating in sport through funding for provincial/territorial Bilateral Agreements. At least 957,000 Canadians are participating in sport through funding for sport organizations' special projects.
	Percentage of <u>National Sport Organizations</u> , <u>Multisport Service Organizations</u> , and <u>Canadian Sport Centres</u> that have fully met <u>accountability standards</u> .	At least 67% of National Sport Organizations have fully met 85% of their respective accountability standards. At least 67% of Multisport Service Organizations have fully met 67% of their respective accountability standards. At least 85% of Canadian Sport Centres have fully met 80% of their respective accountability standards.

## Planning Highlights

The Department will work collaboratively with other stakeholders to support the continued development of the Canadian sport system, to achieve positive direct and indirect community impacts, through strategic investment. The Department will work to enable Canadians at all levels to participate in sport, and to contribute to the achievement of high-performance sport excellence.

To support this program activity, the Department will undertake the following activities:

- Provide leadership to the renewal of the Canadian Sport Policy and define how the Department will contribute to advancing the goals and objectives of the policy;
- Contribute to promoting increased participation in sport by Canadians through investments in ParticipACTION and Le Grand défi Pierre Lavole;
- Contribute to improving the quality of sport governance through the development of toolkits and other guiding resources for sport organizations;
- Implement the Sport Excellence Strategy to identify supportive measures for high-performance sport;
- Support preparations for the 2015 Pan American and Parapan American Games by coordinating essential federal services, developing a performance measurement strategy on behalf of participating departments and agencies and providing support to the host organization and other stakeholders;



- Support the development of a Cultural Strategy to maximize the impact of the 2015 Pan American and Parapan American Games, showcasing Canadian culture and advancing Canada's strategy for engagement in the Americas; and
- Support the achievement of podium performances by Canadian athletes at the 2012 Olympic and Paralympic Games in London, England.

Furthermore, the London 2012 Olympic and Paralympic Games will provide an opportunity for Canadians to celebrate the achievements of Canadian athletes with or without disability. Building on the unparalleled success of Canadian athletes at the 2010 Winter Games, the Canadian Olympic Committee and the Canadian Paralympic Committee, in collaboration with the Own the Podium initiative and Sport Canada, have established the following objectives for Canadian teams: a top-12 finish in total medals at the 2012 Olympic Games and a top-8 finish in gold medals at the 2012 Paralympic Games.

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## INTERNAL SERVICES

The following program activity supports all strategic outcomes within the organization.

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### PROGRAM ACTIVITY 8: INTERNAL SERVICES

#### Program Activity Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative

Sub-activities

- 8.1 Governance and Management Support
- 8.2 Resource Management Services
- 8.3 Asset Management Services

Services. Internal Services include only those activities and resources that apply across an organization, and not to those provided specifically to a program.

#### Financial Resources (\$ millions)

2012-13	2013-14	2014-15
88.1	84.9	84.9

#### Human Resources (FTEs)

2012-13	2013-14	2014-15
650.0	649.6	649.6

#### Planning Highlights

The Department continues to work on the modernization of its internal services in order to work efficiently and effectively while maintaining the quality and level of service in relation to program delivery.

As the Department continues through this period of transition it will focus on the following management components in order to effect lasting change within the organization: long-term financial strategy; Grants and Contributions Modernization Initiative; Public Service Renewal; improved performance measurement; enhanced governance structure; innovative communication products; gender-based analysis; and sustainable development.

The purpose of the long-term financial strategy is to ensure the Department's financial stability. This three-year strategy takes into account anticipated funding levels, potential funding pressures and potential risks during this period.

Through the Grants and Contributions Modernization Initiative (GCMi), which is a key component of the Department's Transformation Initiative, Canadian Heritage is implementing innovative measures to simplify, standardize and streamline its grants and contributions business processes. The first phase of this project, in 2011-12, consisted of piloting new processes, tools, procedures and systems improvements for several high application volume programs. In 2012-13, the Department will build on the experience of the programs that piloted the first round of GCMi changes. In particular, the improvements that support information technology will be strengthened and more tools will be developed to help staff process files more efficiently. The Department's objective is to gradually extend GCMi to all departmental programs, so that all funding programs benefit from a more efficient and effective program delivery model. This will provide the backbone for more efficient, reliable and transparent services to applicants. With respect to program activities, this key initiative will have a direct impact on all of the Department's grants and contributions program recipients.

The Department will continue to focus on Public Service Renewal which are: to continue to engage employees in the excellence agenda and improve organizational capacity; to renew its workplace by maintaining a transparent, fair and respectful workplace for all employees; and to renew its workforce by focusing efforts on supporting employees and managers in the upcoming months of financial restraint.

The Department will continue to work on developing and deploying a strong performance measurement methodology within the organization that will assist the Department to measure its progress, review the effectiveness of its programs, guide the improvement of activities that it invests in, and, ultimately, tell Canadians how the Department is doing. Canadian Heritage will work on this endeavour by, for example, working in partnership with Statistics Canada and other federal-provincial/territorial partners to set up the Canada Culture Satellite Account. This will occur in fiscal year 2013-14 and will provide accurate information including economic data about the arts, cultural industries, heritage and sport in Canada.

In 2012-13, the Department will continue to work on its transformation agenda by implementing a new governance structure that will increase participation by senior management and their employees in decision-making and the overall management of the Department. The new governance model will streamline the decision-making process and improve the management capacity. By doing this, the Department will work efficiently and be better positioned to provide excellent service to Canadians.

The Department has launched a number of new communications tools to engage Canadians, including the use of a new social media presence and a number of mobile applications. A focus will be on its Internet presence, with a goal of realizing its full potential as a communications, program and service delivery channel.

The Department will continue to honour its commitment to gender equality with ongoing capacity-building and training exercises, research development, and the provision of advice and support to the department and senior management on the implementation of gender-based analysis. It will continue to refine the departmental processes and mechanisms to ensure gender-based analysis sustainability and to work with federal partners across government.

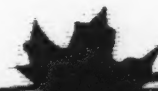
Canadian Heritage is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the internal services Program Activity.

The Department contributes to the following target areas of Theme IV of the FSDS:

- Green Buildings
- Greenhouse Gas Emissions
- Surplus Electronic and Electrical Equipment
- Printing Unit Reduction Target
- Paper Consumption Target
- Green Meetings Target
- Green Procurement Targets

For more information on Canadian Heritage's Greening Government Operations activities please see Section III of this report – Supplementary Information tables.

## SECTION III – SUPPLEMENTARY INFORMATION



### FINANCIAL HIGHLIGHTS

The financial highlights presented within this *Report on Plans and Priorities* are intended to serve as a general overview of Canadian Heritage forecasted financial position and operations. The future-oriented financial statements are prepared in accordance with accrual accounting principles. The supplementary information presented in the financial tables in this report was prepared on a modified cash basis of accounting in order to be consistent with appropriations-based reporting.

### Condensed Future-oriented Statement of Operations

For the Year (ended March 31)

(\$ thousands)

	Estimated Results 2011-12	Planned Results 2012-13
<b>EXPENSES</b>		
Transfer Payments	1,057,607	1,073,254
Operating Expenses	270,206	225,910
<b>Total Expenses</b>	<b>1,327,813</b>	<b>1,299,164</b>
<b>REVENUES</b>		
<b>Total Revenues</b>	<b>73,940</b>	<b>75,734</b>
<b>NET COST OF OPERATIONS</b>	<b>1,253,873</b>	<b>1,223,430</b>

The variance between the figures above and the planned spending amounts provided in other sections of the *Report on Plans and Priorities* is mainly explained by such items as non-respendable revenues, services provided without charge by other government departments, amortization, and severance and vacation pay liability adjustments. For more information, refer to note 5 in the Future-oriented financial statements.



## Condensed Future-oriented Statement of Financial Position

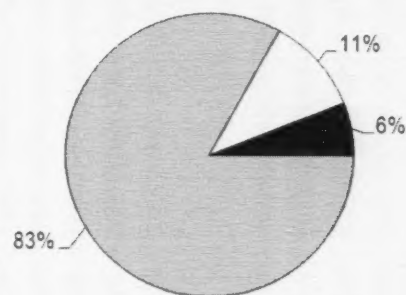
As at March 31

(\$ thousands)

	Estimated Results 2011-12	Planned Results 2012-13
<b>ASSETS</b>		
Financial Assets	485,439	458,850
Non-financial Assets	15,052	14,498
<b>TOTAL ASSETS</b>	<b>500,491</b>	<b>473,348</b>
<b>LIABILITIES</b>	<b>508,114</b>	<b>469,696</b>
EQUITY OF CANADA	(7,623)	3,652
<b>TOTAL LIABILITIES AND EQUITY OF CANADA</b>	<b>500,491</b>	<b>473,348</b>

## Financial Highlights Charts/Graphs

### Planned Expenses 2012-13 by Type

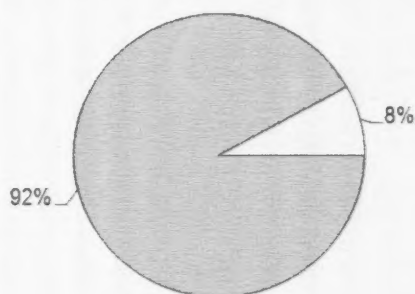


Total planned expenses for 2012-13 are \$1,299.2 million.

Major planned expense areas include transfer payments of \$1,073.3 million (83%) and salaries and employee benefits of \$143.0 million (11%).

- ☐ Transfer payments
- ☐ Salaries and employee benefits
- ☐ Other operating expenses

### Planned Revenues 2012-13 by Type

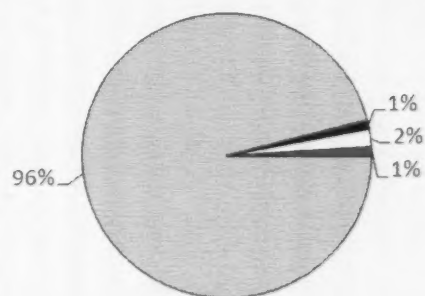


- ☒ Revenue from the 1979 Federal-provincial Lottery Agreement
- ☐ Other revenues

Total planned revenues for 2012-13 are \$75.7 million.

The revenue from the 1979 Federal-provincial Lottery Agreement, totalling \$69.6 million, accounts for 92% of the planned revenues. As stipulated in the agreement, the amount received annually is adjusted to reflect inflation.

### Planned Assets 2012-13 by Type

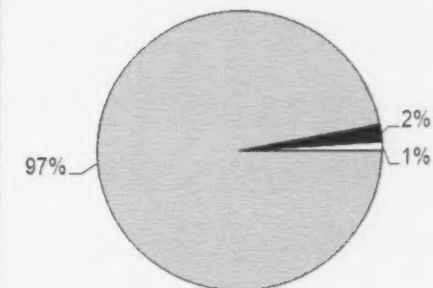


- ☒ Due from the Consolidated Revenue Fund
- ☒ Accounts receivable and advances
- ☐ Tangible capital assets
- ☒ Other assets

Total planned assets for 2012-13 are \$473.3 million.

The amount due from the Consolidated Revenue Fund represents the largest portion of assets at \$455.7 million, or 96% of total assets.

### Planned Liabilities 2012-13 by Type



- Accounts payable and accrued liabilities
- Employee future benefits
- Other liabilities

Total planned liabilities for 2012-13 are \$469.7 million.

Accounts payable and accrued liabilities represent the largest portion of liabilities at \$456.2 million, or 97% of total liabilities.

## FUTURE-ORIENTED FINANCIAL STATEMENTS

Future-oriented financial statements of the Department of Canadian Heritage for the years ending March 31, 2012 and March 31, 2013 are available on the departmental website <http://pch.gc.ca/pc-ch/publctn/rpp2012-13/index-eng.cfm>.

## CANADIAN HERITAGE PORTFOLIO

The Portfolio Affairs Office's responsibilities remain the same with regard to the existing portfolio agencies.

The Portfolio Affairs Office assists the Minister and the Deputy Minister in carrying out their Portfolio responsibilities and supporting the Government's agenda. Its objective is to integrate horizontal policy issues, planning, reporting, allocation of financial resources, central agencies coordination, appointments, governance and strategic communications related to the Canadian Heritage Portfolio organizations.

## LIST OF SUPPLEMENTARY INFORMATION TABLES

All electronic supplementary information tables found in the *2012-13 Report on Plans and Priorities* can be accessed on the Treasury Board of Canada Secretariat's website at <http://www.tbs-sct.gc.ca/rpp/2012-2013/inst/pch/st-ts00-eng.asp>.

- 1) Details on Transfer Payment Programs
- 2) Up-Front Multi-Year Funding
- 3) Greening Government Operations
- 4) Horizontal Initiatives
- 5) Upcoming Internal Audits and Evaluations over the next three fiscal years
- 6) Sources of Respendable and Non-Respendable Revenue
- 7) User Fees/External Fees

## SECTION IV – OTHER ITEMS OF INTEREST

### ORGANIZATIONAL CONTACT INFORMATION

Address:	Canadian Heritage 15 Eddy Street Gatineau, Quebec K1A 0M5
Email:	<a href="mailto:info@pch.gc.ca">info@pch.gc.ca</a>
Telephone:	819-997-0055
Toll-free*:	1-866-811-0055
TTY** (Toll-free):	1-888-997-3123

\*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

\*\*The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

### ADDITIONAL INFORMATION

- [Legislation related to Canadian Heritage](#)
- [Portfolio Crown corporations and other organizations](#)
- [Regional offices](#)